

PR-07

PROGRAM REVIEW



Naval Service Training Command

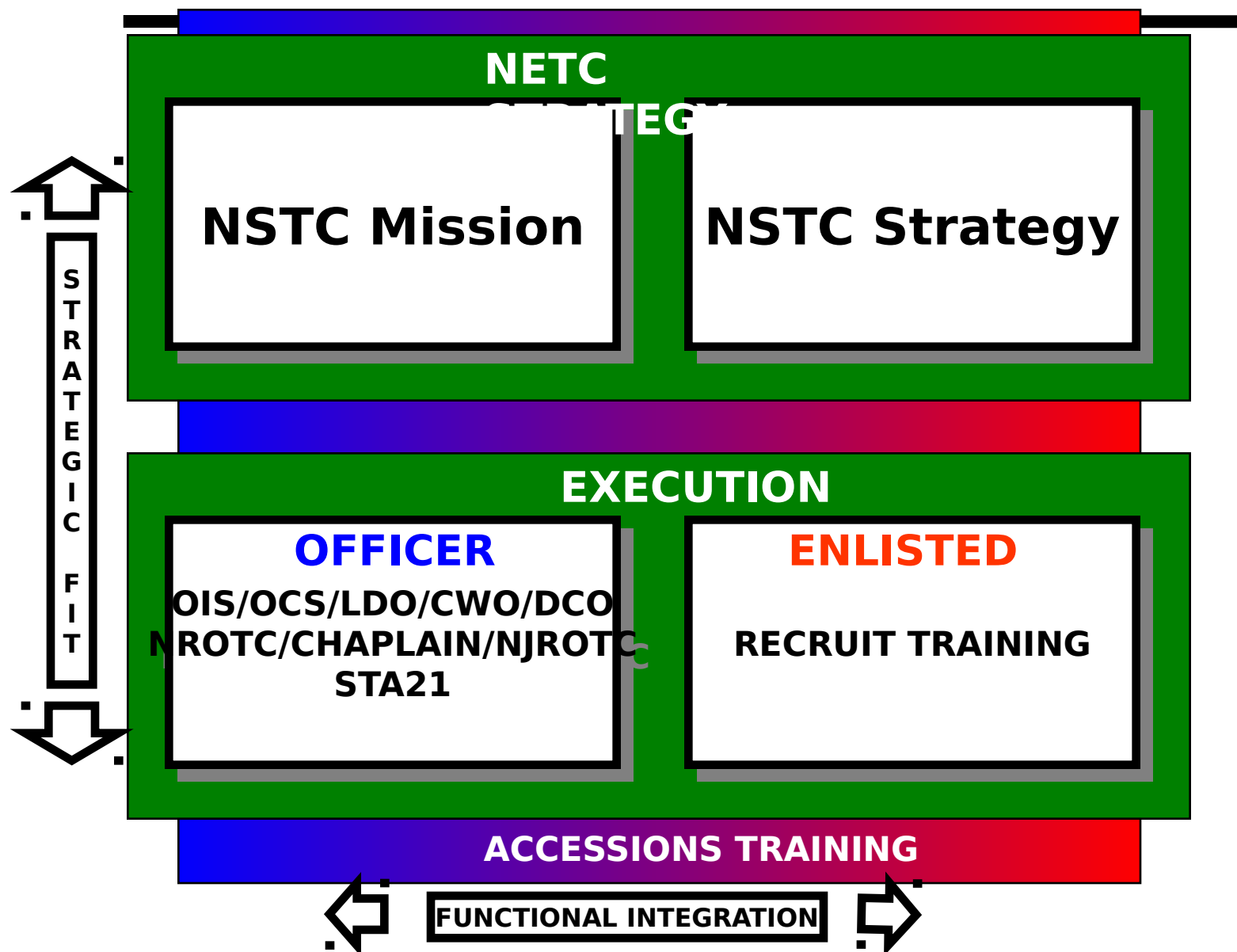
Enlisted Accessions

19 October 2004

PROGRAMS

- **Basic Military Training (BMT)**
 - **Fundamental Applied Skills Training (FAST)**
 - **Personal Applied Skills Streaming (PASS)**
- **Naval Veteran/Other Service Veterans (NAVET/OSVET) Indoctrination**
- **Naval Reserve Accession Course (NRAC)**
- **Recruit Division Commander (RDC) Training**

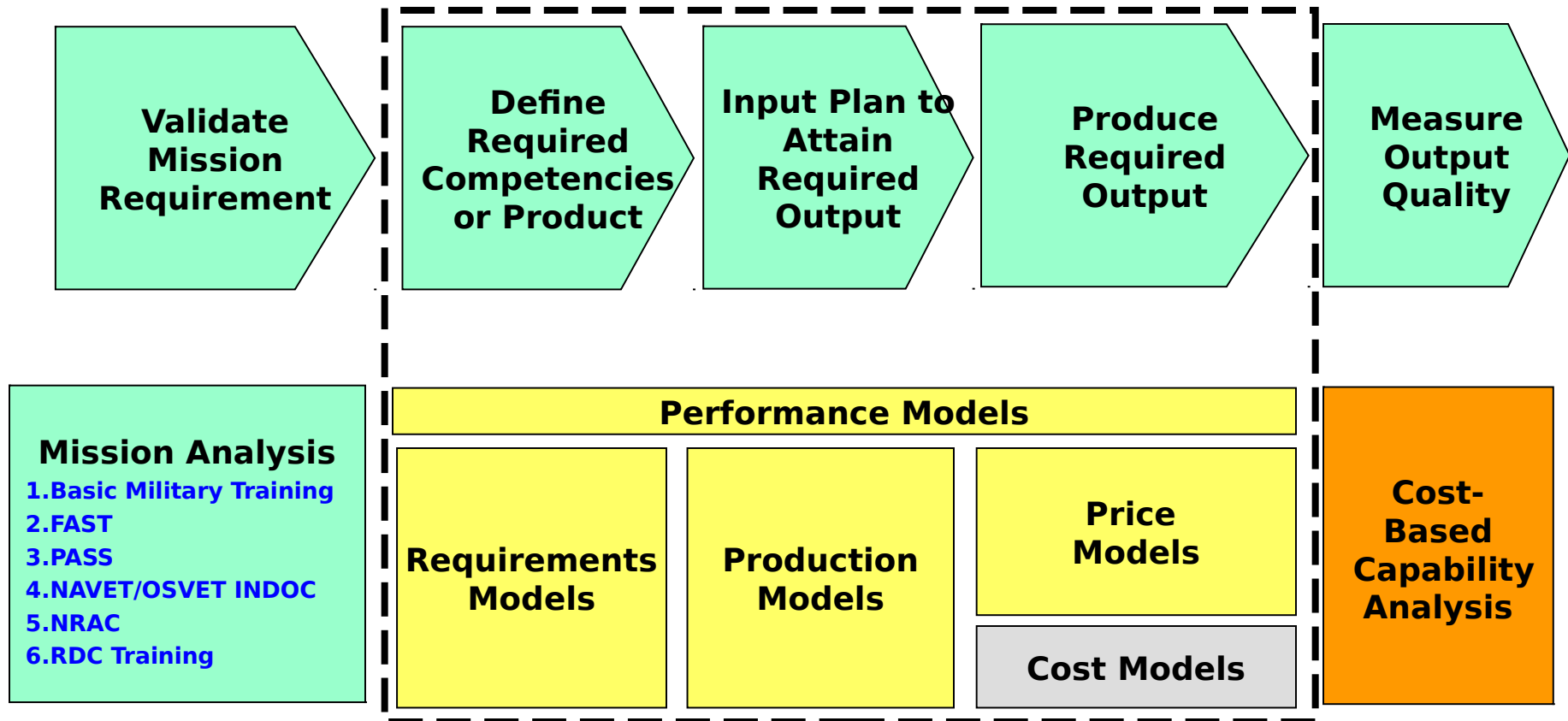
STRATEGY ALIGNMENT



ASSESSMENT APPROACH



Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE

Enlisted Accession Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	1,175	1,175	1,163	1,163	1,163	1,163
Funded	1,175	1,175	1,163	1,163	1,163	1,163
Delta	0	0	0	0	0	0
Officer						
Required	52	52	52	52	52	52
Funded	52	52	52	52	52	52
Delta	0	0	0	0	0	0
Enlisted						
Required	1,100	1,100	1,088	1,088	1,088	1,088
Funded	1,100	1,100	1,088	1,088	1,088	1,088
Delta	0	0	0	0	0	0
Civilian						
Required	23	23	23	23	23	23
Funded	23	23	23	23	23	23
Delta	0	0	0	0	0	0

RESOURCES SUMMARY PROFILE

Enlisted Accession - O&MN

Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$9.366M	\$9.559M	\$10.964M	\$9.018M	\$9.418M	\$9.466M
Funded	\$9.043M	\$8.806M	\$9.406M	\$8.383	\$8.600M	\$8.823M
Enlisted Accession Major Cost Drivers	\$0.635M	\$0.635M	\$0.635M	\$0.635M	\$0.818M	\$0.643M
• Delta	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M
• Manpower	\$0M	\$0.461M	\$0.829M	\$0M	\$0M	\$0M

- Recruit IA
- POM 06 Funding Acquired Provided Adequate Funding for Projected Level of Accessions
- “Funded” Includes LH + COMS (MR)
- “Reprogramming” Includes COMS POM 06 Plus-up From SH to MR
- Unfunded Issue Relates to Electronic Classroom Equipment Shortfall
- Proposed Plan Identified to Alleviate Unfunded Requirements in FY06 and FY08

STATUS OF BUSINESS INITIATIVES

- **“Floating RDCs” Surge Manning Pilot - Sharing Manpower Assets With TSC During Non-Surge - TSC / NPDC Instructor Savings**
- **Reduce Time To Train Days**
- **SAMT Redundant With Live Fire - Potential Savings of 4 Hours TTT Plus Funding (e.g., FY06 \$477K) and Associated Manpower Support**
- **Identify Value Added of Information Gained Through the Argus Survey - Coordination With CNRC - Potential Savings - 2 Hours TTT**
- **Piloting Web-Based Urinalysis Reporting - Results of Initial Urinalysis Received Quicker (2-3 Days Faster Than Message Reporting) to Reduce Separation Time**
- **Studying Separation Process to Determine If Time Savings Possible**
- **RTC Confidence Course - \$3.8M (MILCON P-738)**
- **Battle Stations 21**
- **Facilities Recapitalization**

STATUS OF BUSINESS INITIATIVES

- **Initiative**

“Floating RDCs” Surge Manning Pilot - Sharing Manpower Assets With TSC During Non-Surge - TSC / NPDC Instructor Savings

- **Status**

Decision Was Made Not to Implement Due to Instructor Transition Between Differing Curricula; Overlapping Surge Periods; Instructor Certification for New Instructors Reporting Onboard

STATUS OF BUSINESS INITIATIVES

- **Initiative**

Reduce Time To Train Days

- **Status**

Identified Efficiencies in the BMT Schedule by Eliminating Fast Cruise (Service Week), Combining Complementary Evolutions/training Events, and Reducing RDC Time. These Measures Were Implemented With Zero Impact to Training or Reduction in Required Curriculum. Implemented JAN 04. 3-day Cut to 60 Days.

Identified Efficiencies in the Bmt Schedule by Reducing Recruit Personal Time/sunday Holiday Routine and Instructing Selected, Non-testable Lessons on the Weekend. These Measures Were Implemented With Zero Impact to Training or Reduction in Required Curriculum. Implemented JUL 04. 2-day Cut to 58days.

Shipping Efficiency - Reviewed Shipping Process and Identified Opportunities to Reduce Ia Without Impacting Curriculum. By Streamlining Internal Operations, RTC Saved an Average of Nine Days Per Grad Group. Implemented JUL 04.

STATUS OF BUSINESS INITIATIVES

- **Initiative**

SAMT Redundant With Live Fire - Potential Savings of 4 Hours TTT Plus Funding (e.g., FY06 \$477K) and Associated Manpower Support

- **Status**

Survey Conducted Which Identified an Increase to Safety ORM If SAMT Was Not Provided Prior to Live Fire Training. Coordination Between NETC and NSTC Resulted in Maintaining the SAMT in BMT Indefinitely.

STATUS OF BUSINESS INITIATIVES

- **Initiative**

**Identify Value Added of Information Gained Through the Argus Survey -
Coordination With CNRC - Potential Savings - 2 Hours TTT**

- **Status**

**Survey Renamed “1st Watch” and Administered to All Recruits
Following Completion of Test 3. Results Are Forwarded to NPRST for
Collection and Analysis. Survey Results Found to Be Valuable Therefore
Survey Was Not Eliminated. No Hours Saved.**

STATUS OF BUSINESS INITIATIVES

12

- **Initiative**

Piloting Web-Based Urinalysis Reporting - Results of Initial Urinalysis Received Quicker (2-3 Days Faster Than Message Reporting) to Reduce Separation Time

- **Status**

Implemented the Web-based Urinalysis Reporting System. Results Are Received Two to Three Days Faster Than With Previous Reporting Methods. Implemented NOV 03 at an Estimated Cost Savings of \$200K Annually.

STATUS OF BUSINESS INITIATIVES

- **Initiative**

Studying Separation Process to Determine If Time Savings Possible

- **Status**

RTC awarded “Pipeline Movers Award” in FY03

- **Follow-on Initiative**

Shed Non-core Functions by Transferring THU Portion of Ship 15 to TPU

•Status: Process Reviewed and Mapped in Coordination With Tpu, Rtc Admin and OIC, PSD RTC. First Identified Group Will Transfer 19 Oct 04; Anticipate Transfer Completion by 15 Nov 04.

STATUS OF BUSINESS INITIATIVES

- **Initiative**

RTC Confidence Course - \$3.8M (MILCON P-738)

- **Status**

Confidence Course Was Officially Removed From the RTC RECAP Program. Associated Physical Training Was Incorporated Into PT Curriculum in Freedom Hall

STATUS OF BUSINESS INITIATIVES

• Initiative

Battle Stations-21

• Status

<u>Significant Activity/Event</u>	<u>Date</u>	
Contract awarded	Apr 04	
50-60% trainer design review	Dec 04	
Start foundations	Jan 05	
100% Trainer Design Review Conference	Mar 05	
Building weather tight		Mar 06
Dust Free (required to begin effects installation)		Jun 06
System Integration testing (trainer)		Aug 06
Mechanical systems start-up testing		Aug 06
Facility systems commissioning complete	Jan 07	
Technical manuals complete	Jan 07	
Facility and trainer turned over to Navy (start trainer work-ups)		Feb 07

STATUS OF BUSINESS INITIATIVES

- **Initiative**

- Facilities Recapitalization**

- **Status**

- Completed**

- 7 Barracks

- Inprocessing Barracks (USS Mason)

- 6 BMT Barracks

- Combat Training Pool (January 2000)

- Pacific Fleet Drill Hall (April 02)

- Physical Training Facility (August 02)

- Ceremonial Drill Hall (November 03)

- Under construction**

- 2 BMT Barracks (Due June/August 05)

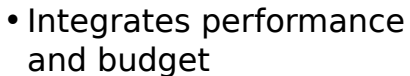
- Battle Stations 21 (Due April 07)

- Programmed**

- FY 05: P-738 BMT Barracks, P-739 P-Days Barracks

- FY 06: P-748 Infrastructure Project (Split Appropriation FY 06/07), P740-741 BMT Barracks, P-667 Drill Hall

- FY 07: P-744 Special Programs Barracks (P742-743 BMT Barracks Cancelled UNOFFICIAL)



EAPM Status Summary

- **CACI, Inc. Awarded Contract on 29 June**
 - **Discreet Event Simulation-based Model**
 - **Uses SIMPROCESS Software**
- **Three Team Meetings Held July - August**
- **Coordinating With HCPG (SMRD) and ABC (Costing) Efforts**
- **Model Delivered to Web Server 9 September**
- **Currently in Testing Period and Working to Complete Required Documentation and VV&A Template**
- **Model Will Be Used in PR07**

Revised EAPM Schedule

Task	Planned Start	Planned Complete
Install SIMPROCESS, DB, GUI	Sept 7	Sept 9
Developmental Testing	Sept 9	Sept 30
Draft User Guide Due	31 Aug	30 Sept
Draft CM Plan Due	31 Aug	30 Sept
Draft VV&A Template Due	31 Aug	30 Sept
Test Readiness Review	Sept 10	29 Sept
Tester WebEx Training	Sept 13	Sept 13
User Testing	Sept 30	Oct 21
Finalize all Documentation	Sept 30	Oct 21
Forward VV&A Package to N00T	Oct 21	Oct 28
N00T Forward VV&A Package to N81	Oct 29	Nov 4

UNFUNDED ISSUES

- **Issue 1:**

RTC ELECTRONIC CLASSROOM EQUIPMENT SHORTFALL

LINKED SLIDES

BMT

BASIC MILITARY TRAINING

- **Source of the Force for Enlisted Volunteers**
- **Mission:**
 - **Transform Volunteers Into Naval Service Professionals**
 - **Instill and Reinforce Core Values, Knowledge and Skills**
 - **Prepare Volunteers for Assignment in the Fleet**
- **Key Assumptions**
 - **Commitment to Diversity Requires Commitment to Quality**
 - **Shape of the Force Impacts Time, Content and Level of Remediation**



FAST

Fundamental Applied Skills Training

- **Provides Academically At-risk Recruits With a Basic and Thorough Working Knowledge of the English Language Through Classes in Reading/literacy, Verbal, and Study Skills.**



PASS

Personal Applied Streaming Skills

- **Intended Through a Workshop Setting, to Assist Recruits in Taking Charge of Their Own Lives by Developing and Displaying Skills in Self-confidence, Anger Management, Dealing With Authority Figures, Diversity Awareness, Transition and Change Management, Frustration Tolerance, Attention Skills, Conflict With Others, Goal Setting and Goal Achievement**



NAVET/OSVET INDOCTRINATION

- **Central Accession Point for All Other Service Prior Enlisted Veterans (OSVET) and More Than 40% of Prior Enlisted Sailors (NAVETS)**
- **Mission:**
 - **To Transform Prior Military Professionals (Veterans) Into Service Professionals**
 - **Reinforce Core Values, instill and Update Knowledge and**
 - **Prepare Veterans for Assignment in the Fleet and Liaise**
 - Timely Receipt of Orders**



NRAC

- **Major Source of the Force for Naval Reserve Enlisted Volunteers**
- **Same Mission Statement As Recruit Training Command**

At RTC, there is no Active/Reserve.
We are all Sailors, and we train Sailors for the Fleet.
LT Scott Kuykendall, NRAC OIC



RDC TRAINING

- **Recruit Division Commander (RDC) “C” School Supports Rtc’s Mission by Facilitating and Instilling Leadership, Counseling, and Mentoring Skills Used to Transform Naval Service Volunteers Into Sailors.**



BASIC MILITARY TRAINING

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT

Program Area - Basic Military Training

- **Fleet Mission Tasking**

- **Enlisted Board of Advisors (EBOA)**
Defined the Basic Training Curriculum
Supporting the Militarization Process to
Prepare Sailors for Fleet Service

- **Strategy**

- **Validate and Prioritize Fleet Requirements**
- **Determine Importance Factor to Determine Priority**
 - **Criticality + Relevance**



VALIDATE MISSION REQUIREMENT

Program Area - Basic Military Training

Enlisted Board of Advisors

- **Membership - Fleet and Force Master Chiefs**
- **Each Board Member Is Knowledgeable of Current and Future Requirements/needs of Their Respective Communities**
- **Working Toward Data Driven Input Coupled With SME Expertise and Individual Experiences**



DEFINE SKILLS OR COMPETENCIES

Program Area - Basic Military Training

- **Overall Assessment**

- Meeting Skill Levels and Competencies Required for Follow-on Skill Training

- **Current Status**

- Refining Alignment of the BMT Curriculum With NPDC Centers
 - Competency Summit to Be Held 25-27 October 2004

- **Improvement Opportunities**

- Developing Computer Based Training Lessons for Use in A-level Classrooms
 - Currently Piloting Nko/mypay/tfe Computer Based Lesson
 - Working With HP Detachment to Negotiate Contract Development of 9 Additional Lesson Topics

- **Risk - Low to Medium**

- Further Day Cuts Will Put Curriculum Coverage and Quality in Jeopardy



INPUT PLAN

Program Area - Basic Military Training

- **Overall Assessment**
 - Requirements Projections Generally Accurate but Subject to Constant Review and Change
 - **Projected Workload**
- **Current Status**
 - RTC Manned and Resourced to Meet Projected Requirements
 - Lower Accession Numbers Assist in Navy-wide Reductions to Achieve Steady State. Once at Steady State, Accessions Should Level to the Low 40,000s. 35,000 Programmed for the Short-term
 - CNO N13 Also Working on PR07 Updates - Revisions Forthcoming
- **Improvement Opportunities**
 - Level-loading Accessions to Improve Bmt Efficiencies
- **Risk - Low**



PROJECTED WORKLOAD BMT

	FY06	FY07	FY08	FY09	FY10	FY11
Accessions	33,700	33,800	39,558	39,581	39,581	39,581
Graduates	30,768	30,859	36,117	36,138	36,138	36,138

- **Projected Accessions Based on OSD BES Strength Plans as of 22 Sep 04**
- **Projected Graduates Based on Projected 8.7% Attrition Rate**



PRODUCE REQUIRED OUTPUT

Program Area - Basic Military Training

- **Overall Assessment**
 - **Capacity Available to Accomplish Assigned Mission**

- **Current Status**
 - **Received Approval to Implement “DEP PQS” Advancements to E-2**

 - **Implemented GED Testing Jun 2004**
 - **Designed to Provide Recruits an Opportunity to Receive a GED Diploma Prior to Boot Camp Graduation; Improve Their Educational Levels; And, Enhance Their Advancement Opportunities in the Fleet**

 - **Shipping From Cnrc to Rtc**
 - **Female Shipping Practices Frequently Extended Hold Time for Forming Divisions Due to Inadequate Numbers Shipped And/or Day Received at RTC**
 - **Worked With CNRC to Adjust Timing and Numbers of Females Shipped to Reduce Division Hold Time and Female Attrition. Commenced Oct 04.**

 - **Developed Improved Dental Availability to Decrease Loss of Recruit training**

(Con't)

~~Program Area - Basic Military Training~~

- PT Program Changes

- **Designed and Implemented an Improved Three Phase, Remedial FIT Training Matrix/program Tailored Towards the Individual Recruit's Needs. These Changes Resulted in a Reduction of FIT Attrition Rates From 30% to Less Than 2%. Implemented DEC 03.**
- **Identified the Need to Improve Familiarization in Physical Training Standards and Practices Before Testing Recruits for the First Time. In Two Months, Initial PFA Failures Have Already Dropped by 15%. Implemented JUL 04.**
- **Designed and Implemented a New Physical Fitness Program Which Decreased Initial Pt2 Failures by 53% (48% for Male Recruits and 56% for Female Recruits). This Program Led to a Decrease in Remedial Training Days and Had Zero Impact on Injury Rates. Implemented JUL 03 at an Estimated Savings of \$2.3M Annually.**

- Implemented LLD/SIQ ASMO Policy

- **No Procedures Were in Place - 10% of Recruits Abuse the System**
- **New Process Works - Recruits Are Being Held Accountable - 10% Decrease in Number of Sick Call Visits**

(Con't)

~~Program Area - Basic Military Training~~

- **Aircrew/Aviation Rescue Swimmer**

- **Developed Supplemental Physical Training Programs for Aircrew/air Rescue Candidates to Complement Existing RTC PT Program. Integrates RTC and NAC/ARSS Physical Training Programs Into One PT Continuum That Spans the Training Pipeline Into the Fleet. Directly Contributes to the Candidate's Increased Capabilities in a Rigorous Training Pipeline. Reduced Failure Rate From 40% to 7%. Implemented FEB 04.**

- **Seal Pt Pipeline**

- **Developed Enhanced Supplemental PT Program Which Complements Existing RTC PT Program. Integrates RTC and SEAL Candidate Physical Training Programs Into One PT Continuum That Spans the Training Pipeline Into the Fleet. Directly Contributes to the Candidate's Increased Capabilities in a Rigorous Training Pipeline. Reduced Failure Rate at BUDs of Candidates Arriving From Great Lakes by 20%. Implemented JUL 03.**

(Con't)

~~Program Area - Basic Military Training~~

- **Improvement Opportunities**
 - Improving Use of New Facilities / Layout
 - Implementing Modern/Computer-based Learning Techniques to Improve Curriculum
- **Risk - Low**



BASIC MILITARY TRAINING

Total Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	1,111	1,111	1,099	1,099	1,099	1,099
Funded	1,111	1,111	1,099	1,099	1,099	1,099
Delta	0	0	0	0	0	0
Officer						
Required	51	51	51	51	51	51
Funded	51	51	51	51	51	51
Delta	0	0	0	0	0	0
Enlisted						
Required	1,037	1,037	1,025	1,025	1,025	1,025
Funded	1,037	1,037	1,025	1,025	1,025	1,025
Delta	0	0	0	0	0	0
Civilian						
Required	23	23	23	23	23	23
Funded	23	23	23	23	23	23
Delta	0	0	0	0	0	0



BASIC MILITARY TRAINING

RDC / Instructors

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	942	929	931	919	919	919
Funded	942	929	931	919	919	919
Delta	0	0	0	0	0	0
Officer						
Required						
Funded						
Delta	0	0	0	0	0	0
Enlisted						
Required	932	919	921	909	909	909
Funded	932	919	921	909	909	909
Delta	0	0	0	0	0	0
Civilian						
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0



BASIC MILITARY TRAINING

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$8.082M	\$8.292M	\$9.234M	\$7.362M	\$7.551M	\$7.745M
Funded	\$8.082M	\$7.831M	\$8.405M	\$7.362M	\$7.551M	\$7.745M
• Projections Based on ABC Effort to Date/FY03 Actuals As						
Delta	\$0.0M	\$.461M	\$.829M	\$0.0M	\$0.0M	\$0.0M

Baseline

- FY03 BMT O&MN: \$5.3M
- Unfunded Issue Relates to Electronic Classroom Equipment

0804711N / 3A2J/MR/COMS	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$.757M	\$.725M	\$1.172M	\$1.082M	\$1.277M	\$1.114M
Funded	\$.757M	\$.725M	\$1.172M	\$1.082M	\$1.277M	\$1.114M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

Includes COMS Baseline and POM 06 Plus up for FFT, SAMT, and BS-21. POM 06 Plus-up Must Be Reprogrammed From SH to MR



MEASURING OUTPUT QUALITY

Program Area - Basic Military Training

- **Overall Assessment**
 - **Sailors Possess the Proper Skill Set for Follow-On Training and Fleet**
- **Current Status**
 - **Effectively Identifies Deficiencies for Remediation or Separation from Naval Service**
- **Improvement Opportunities**
 - **Establish Formal Process To Improve Fleet and Training Command Feedback**
 - **Sustain Strong Link With Fleet and Follow-On Training**
- **Risk - Low**



FAST

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT

Program Area - FAST

- **Fleet Mission Tasking**

- None Specific
- EBOA Oversight

- **Strategy**

- Remediation Program
- Recruits Complete FAST After P-days and Prior to Beginning 1-1 Day of Training to Maximize Their BMT Experience



DEFINE SKILLS OR COMPETENCIES

Program Area - FAST

- **Overall Assessment**
 - **Skills Are Determined by the Result of Testing and Screening of Recruits**
 - **Test of Adult Basic Education (TABE) and American Language College Proficiency Test (ALCPT) Are Tests Used to Determine Skills and Competency**
 - **Has Been Extremely Effective at Determining a Need for the Skills Taught**
 - **Enhances a Recruit's Opportunity to Succeed**
- **Improvement Opportunities**
 - **Projected to Move Into New Special Program Barracks When Constructed (P-744 Programmed FY07)**
- **Risk - Low**



INPUT PLAN

Program Area - FAST

- **Overall Assessment**
 - **Projected Inputs Are Based on Recruits VE Portion of Their ASVAB Scores. Those That Are 43 or Below on the VE Portion Are Screened for FAST.**
 - **Those Recruits That Score 43 or Below on VE Report to Fast on Their P-3 Day of Training to Take the Test of Adult Basic Education (TABE) Screening Test to Determine Their Need for the FAST Program**
 - **Projected Workload**
- **Risk - Low**



PROJECTED WORKLOAD FAST

	FY06	FY07	FY08	FY09	FY10	FY11
Enrollees	906	906	906	906	906	906
Graduates	906	906	906	906	906	906

- **Projected Accessions Based on Average of Last Three Years
Throughput at 0% Attrition**



PRODUCE REQUIRED OUTPUT

Program Area - FAST

- **Overall Assessment**
 - **Capability Exists to Produce Recruits With a Working Knowledge of the English Language and Better Equipped to Succeed in BMT**
- **Risk - Low**



FAST

Total Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	23	23	23	23	23	23
Funded	23	23	23	23	23	23
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	23	23	23	23	23	23
Funded	23	23	23	23	23	23
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0

RDC / Instructors



FAST

RDC / Instructors

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	16	16	16	16	16	16
Funded	16	16	16	16	16	16
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	16	16	16	16	16	16
Funded	16	16	16	16	16	16
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0



FAST Contract O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$503K	\$518K	\$534K	\$550K	\$566K	\$583K
Funded	\$503K	\$518K	\$534K	\$550K	\$566K	\$583K
Delta	\$0K	\$0K	\$0K	\$0K	\$0K	\$0K

- **Rough Estimates Provided Due to Contract Currently Under Negotiation**
- **Estimates Include a 3% Inflation Factor**
- **FY03 FAST O&MN: \$513K Baseline**



MEASURING OUTPUT QUALITY

Program Area - FAST

- **Overall Assessment**
 - **Student Comprehension Is Checked Via Several Tests and Quizzes During Their Stay in the FAST Division, Thereby Measuring the Effectiveness of the Program and What the Recruit Took Out of the Program.**
 - **The Effectiveness of the Methodology in Fast Has Been Superb With As Little As 1% of Fast Graduates Showing up for Future Academic Test Failures.**
 - **Fast Determined to Be Effective Based on Continued Fleet Performance**
- **Risk - Low**



PASS

Analysis Results

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - PASS

53

- **Fleet Mission Tasking**
 - **None Specific**
 - **EBOA Oversight**
- **Strategy**
 - **Remediation Program**
 - **A Tool for RDC's to Further Assist a Recruit in Adapting to the Military Environment**



DEFINE SKILLS OR COMPETENCIES

Program Area - PASS

- **Overall Assessment**
 - **5-day Curriculum Incorporates**
 - **Group and Individual Activities, Discussions and Assigned Studies**
 - **Encouragement for Self-empowerment, Self-awareness**
 - **Learning to Take Responsibility for Individual Actions**
 - **Tools to Develop:**
 - **Self-confidence**
 - **Anger Management and Frustration Tolerance**
 - **Dealing With Authority Figures**
 - **Diversity Awareness**
 - **Transition and Change Management**
 - **Goal Setting and Goal Achievement**
 - **Attention and Conflict Skills**
 - **Annually Certified PASS Instructors Achieved a 96% Graduation Rate, With Full Return to Training and Graduation**

DEFINE SKILLS OR COMPETENCIES

Program Area - PASS

- **Improvement Opportunities**
 - **Poor Counseling Prior to PASS Screening Can Lead to Wrong Candidates for Program**
- **Risk - Low**



INPUT PLAN

Program Area - PASS

- **Overall Assessment**
 - Project Approximately 2 Out of Every 80 Recruits Complete Program
 - **Projected Workload**
- **Improvement Opportunities**
 - With Weekly Inputs by Recruits, the Program Is Constantly Evaluated and Adapted for Training Methods and Results
- **Risk - Low**



PROJECTED WORKLOAD PASS

	FY06	FY07	FY08	FY09	FY10	FY11
Accessions	263	263	263	263	263	263
Graduates	263	263	263	263	263	263

- **Projected Throughput Based on an Average of the Past Four Years Attendance**
 - **FY01 = 304**
 - **FY02 = 265**
 - **FY03 = 265**
 - **FY04 = 219**



PRODUCE REQUIRED OUTPUT

Program Area - PASS

- **Overall Assessment**
 - **Annual Training of Facilitators Allows the Forefront of Training to Be Applied**
 - **Corporate Training by Center Circle Inc.**
- **Improvement Opportunities**
 - **Weekly Student/class Critiques Relay Course Feedback Which Impacts Successive Classes**
 - **Facilitators Meet Weekly to Brainstorm New Techniques to Reach and Help Those in the Program**
- **Risk - Low**



PASS

Total Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0

RDC / Instructors



PASS

RDC / Instructors

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0



PASS

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$24K	\$24K	\$24K	\$24K	\$24K	\$24K
Funded	\$24K	\$24K	\$24K	\$24K	\$24K	\$24K
Delta	\$0K	\$0K	\$0K	\$0K	\$0K	\$0K

- **FY03 PASS O&MN: \$24K**



MEASURING OUTPUT QUALITY

Program Area - PASS

- **Overall Assessment**
 - **Recruits Return for Follow-up Training Once a Week Throughout the Duration of Boot Camp**
 - **Progress Assessed**
 - **Correct Training Deficiencies**
 - **PASS Graduates Go on to BMT Graduation. Non-graduates Are Legally or Medically Separated From Naval Service**
- **Improvement Opportunities**
 - **Measured by Recruit Weekly Evaluations and Success Following PASS Graduation**
- **Risk - Low**



NAVET/OSVET INDOCTRINATION

Analysis Results

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT 64

Program Area - NAVET/OSVET

INDOCTRINATION

- **Fleet Mission Tasking**
 - **CNO N13 Enlisted Accession Input Plan Identifies Requirement**
 - **EBOA Oversight**
- **Strategy:**
 - **2-week Formal Indoctrination Course for Prior Service Veterans Coupled With Medical, Dental, PSD, Inprocessing**



Program Area - NAVET/OSVET INDOCTRINATION

- **Overall Assessment**
 - Meeting Skill Levels and Competencies Required for Follow-on Skill Training and Fleet Requirements
- **Improvement Opportunities**
 - Develop Feedback Mechanism From Veterans and Fleet
- **Risk - Low**



INPUT PLAN

Program Area - NAVET/OSVET INDOCTRINATION

- **Overall Assessment**
 - **Methodology Used to Project Inputs**
 - **Relies Primarily on CNO N13 Goals for Long-term**
 - **PRIDE for Short-term**
 - **Projected Workload**
- **Current Status**
 - **RTC Manned to Meet Projected Requirements**
- **Risk - Low**



PROJECTED WORKLOAD

NAVET/OSVET INDOCTRINATION

	FY06	FY07	FY08	FY09	FY10	FY11
Accessions	1,000	1,000	1,000	1,000	1,000	1,000
Graduates	1,000	1,000	1,000	1,000	1,000	1,000

- **Projected Accessions Based on OSD BES Strength Plans as of 22 Sep 04**
- **Projected Graduates Based on 0.0% Attrition Rate for NAVETS/OSVETS**



PRODUCE REQUIRED OUTPUT

68

Program Area - NAVET/OSVET INDOCTRINATION

- **Overall Assessment**
 - Fully capable of currently predicted production
- **Current Status**
 - Capacity and infrastructure (current and future re-capitalization) are adequate
- **Risk - Low**

Manpower O&MN



NAVET/OSVET INDOCTRINATION

Total Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0

RDC / Instructors



NAVET/OSVET INDOCTRINATION

RDC / Instructors

70

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0



NAVET/OSVET INDOCTRINATION

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Sub Cost Center Established Effective FY05 to Identify Specific Costs for the NAVET/OSVET Cost Object**
 - **Prior Year Costs Embedded Within Other BMT Cost Centers**
 - **Unable to Identify Specific Costs in FY03 Baseline Year Due to Transition of This Course to RTC in July 2003**



MEASURING OUTPUT QUALITY

72

Program Area - NAVET/OSVET

INDOCTRINATION

- **Overall Assessment**
 - **Sailors Possess the Proper Skill Set for Follow-on Training and Fleet Requirements**
- **Improvement Opportunities**
 - **Develop Feedback Mechanism From Veterans and Fleet**
- **Risk - Low**



NRAC

Analysis Results

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - NRAC

- **Mission Requirement and Skills/Competencies**
 - **The Same As Full BMT**
- **Strategy**
 - **NRAC Is One Component**



INPUT PLAN

Program Area - NRAC

- **Overall Assessment**
 - **Naval Reserve Expected to Send up to 3000 Selected Reserve Personnel Through Full Boot Camp**
 - **NRAC Projections Unknown at This Time**
 - **N00T Coordinating With N09R**
 - **Projected Workload**

- **Risk - Medium**
 - **Impact of Future, Full-time SELRES Recruits**
 - **Unknown NRAC Projections**



HISTORIC WORKLOAD NRAC

	FY00	FY01	FY02	FY03	FY04	FY05
Accessions	686	1830	2645	3340	2385	
Projected						3000

- **Future NRAC Accessions Are Dependent on CNRF N1 Decision on the Correct Balance of Full Boot Camp/NRAC Recruits**



PRODUCE REQUIRED OUTPUT

Program Area - NRAC

- **Overall Assessment**
 - **Full Time Support RDCs (NEC 9508) Train All NRAC Recruits.**
 - **All NRAC Recruits Complete Same Training As USN Recruits**
- **Risk - Low**



NRAC

Total Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required	1	1	1	1	1	1
Funded	1	1	1	1	1	1
Delta						
Enlisted						
Required	39	39	39	39	39	39
Funded	39	39	39	39	39	39
Delta						
Civilian						
Required	0	0	0	0	0	0
Funded						
Delta						

RDC / Instructors



NRAC

RDC / Instructors

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required	27	27	27	27	27	27
Funded	27	27	27	27	27	27
Delta						
Civilian						
Required						
Funded						
Delta						



NRAC

O&MN Funding

	FY00	FY01	FY02	FY03	FY04	FY05
Reimbursable to RTC	\$32K	\$59K	\$99K	\$126K	\$79K	\$79K

- **OPTAR Reimbursed on a Per Capita Basis Based on Expected Throughput**
- **Out-year Workload Projection Uncertain at This Time**
- **FY06-07 Risk Assessment - Low**
- **Reimbursable Costs Not Included in 3A2J Control**
- **Reimbursable Costs Include Items Such As Supply Admin Support, Pool Training Consumables, Weapons Training Consumables, FFTU Training Consumables**



MEASURING OUTPUT QUALITY

Program Area - NRAC

- **Overall Assessment**
 - **Sailors Possess the Proper Skill Set for Follow-on Training and Fleet Requirements**
- **Improvement Opportunities**
 - **Develop Feedback Mechanism From the Fleet**
- **Risk - Low**



RDC TRAINING

Analysis Results

- Validate **Mission Requirement**
- Define **Competencies** and Skill Sets
- Demand Basis for **Input Plan**
- Develop **Production** Capability
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT

Program Area - RDC Training

- **Fleet Mission Tasking**
 - **NEC Awarding 'C' School (NEC 9508)**
 - **BOA Oversight**
- **Policy**
 - **MILPERSMAN Identifies Qualification Requirements**
- **Strategy**
 - **Candidates Must Successfully Complete BIT 9502 Training Prior to Arriving at RDC Training**
 - **Blue Rope to Red Rope Concept**
 - **13 Week Duration Includes Shadow Period**



DEFINE SKILLS OR COMPETENCIES

Program Area - RDC Training

- **Overall Assessment**
 - **Must Continually Demonstrate Superior Leadership and Motivational Skills in Demanding and Often Unique Situations**
 - **Tasks Required Are Mentally, Physically, and Emotionally Demanding and Require Proven Self Discipline and Imaginative Problem-solving Skills**
 - **Rdcs Must Be Highly Principled, Possessing Strong Character and Personal and Professional Integrity. They Must Be Committed to Reflect the Navy Core Values.**
- **Effectiveness of Methodology**
 - **Single Most Important Factor in Preparing and Influencing New Officer and Enlisted Personnel for a Successful Navy Career**



DEFINE SKILLS OR COMPETENCIES

Program Area - RDC Training

- **Improvement Opportunities**
 - **“Raise the bar” initiative resulted in changing the MILPERSMAN 1306-954 for potential candidates to improving the screening process**
 - **Established RDC Information Team to recruit and give hands-on knowledge and understanding of the program in multiple fleet concentration areas**
- **Risk - Low**
 - **By “raising the bar” the number of qualified personnel had declined, however, the quality has significantly risen**



INPUT PLAN

Program Area - RDC Training

- **Overall Assessment**
 - **Detailing Rotation 1/3 Each Year to Prompt Equitable, Manageable Turnover**
 - **Need Ample Time for Screening, Detailing, and Training Processes to Complete to Ensure RDCs Are Trained in Time for Summer Surge Periods**
 - **Projected Workload**
- **Improvement Opportunities**
 - **Monitor PRDs/rotations of RDC to Preclude Mass Exodus Situations and Having to Extend PRDs**
- **Risk - Low**



PROJECTED WORKLOAD

RDC TRAINING

	FY06	FY07	FY08	FY09	FY10	FY11
Enrollees	200	200	200	200	200	200
Graduates	190	190	190	190	190	190

- **Projected Enrollees Based on Average Over the Past Two Years**
- **Projected Graduates Based on 5% Attrition Rate**



PRODUCE REQUIRED OUTPUT

Program Area - RDC Training

- **Overall Assessment**
 - **13-week Course of Instruction With Maximum Student Capacity of 24 Per Class Every Three Weeks**
 - **Curriculum Includes a Rigorous Physical Fitness Program and Weekly Personnel Inspections Ensure the Highest Standards Are Set and Maintained As an Example for Recruits**
- **Improvement Opportunities**
 - **Feedback/input From EBOA As Appropriate**
- **Risk -Low**

Manpower O&MN



RDC TRAINING

Total Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	21	21	21	21	21	21
Funded	21	21	21	21	21	21
Delta	0	0	0	0	0	0
Officer						
Required	1	1	1	1	1	1
Funded	1	1	1	1	1	1
Delta	0	0	0	0	0	0
Enlisted						
Required	20	20	20	20	20	20
Funded	20	20	20	20	20	20
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0

RDC / Instructors



RDC TRAINING

RDC / Instructors

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	19	19	19	19	19	19
Funded	19	19	19	19	19	19
Delta	0	0	0	0	0	0
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	19	19	19	19	19	19
Funded	19	19	19	19	19	19
Delta	0	0	0	0	0	0
Civilian						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0



RDC TRAINING

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Sub Cost Center Established Effective FY05 to Identify Specific Costs for the RDC Training Cost Object**
- **Prior Year Costs Are Embedded Within Other BMT Cost Centers**
- **FY03 RDC School Supplies Cost: \$94K but Questionable**



MEASURING OUTPUT QUALITY

Program Area - RDC Training

- **Overall Assessment**
 - **RDC Distinguished Leadership Award**
 - **Recognition for RDCs Who Exhibit the Highest Standards of Leadership While Producing Quality Sailors As Reflected by Personal Performance**
 - **Awarded to RDCs Who Have Pushed Five Cumulative Divisions With No Professional Deficiencies (PDs), Training Deficiencies (TDs), or Recruit Division Commander Infractions (RDCIs)**
 - **Meritorious Advancement Program (MAP)**
 - **Recognition for RDC Second Class Petty Officers Who Exhibit the Highest Standards of Leadership While Producing Quality Sailors As Reflected by Personal Performance**
- **Improvement Opportunities**
 - **Weekly Resident Advisor (RA) Training Conducted by RTC's Fleet Training Team to All RDCs to Ensure Only the Highest Quality Standards and Latest Instructions Are Carried Out**
 - **Feedback/input From EBOA As Appropriate**
- **Risk - Low**



ISSUE 1: RTC ELECTRONIC CLASSROOM EQUIPMENT SHORTFALL

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$1.4M	\$1.4M	\$2.1M	\$0M	\$0M	\$M
Funded	\$.868M	\$.939M	\$1.271M	\$0M	\$0M	\$0M
Delta	\$.532M*	\$.461M	\$.829M**	\$0M	\$0M	\$0M

- **Description**
 - Each RECAP BQ Contains Two A-level Classrooms and Two I-level Classrooms
 - MILCON Initial Outfitting Does Not Cover Required Equipment
- **Capability at Current Funding**
 - Above Shows POM 04 Programming and Subsequent Approval
 - Included Two LRCs and Two PTCs Per RECAP BQ
 - *POM 06 Programming of \$580K for SCBA's Can Be Used to Alleviate This Shortfall Since Requirement Satisfied Early Using FY04 Year End Available Funds
 - **No Shortfall Exists in FY08 If 2 RECAP BQs Are Cancelled

